

## Legislative Branch

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Legislature	5,260,600	5,187,700	4,793,800	5,600,000	5,600,000	5,600,000
Legislative Services Office	4,702,500	4,445,700	4,627,100	4,850,500	4,850,500	4,865,400
Legislative Technology	147,800	147,700	342,300	342,300	342,300	342,300
Performance Evaluations, Office	578,700	578,700	564,800	619,800	619,800	624,200
Redistricting Commission	31,200	2,100	0	0	0	0
Total:	10,720,800	10,361,900	10,328,000	11,412,600	11,412,600	11,431,900
<b>BY FUND SOURCE</b>						
General	9,593,000	9,483,100	9,186,000	10,230,600	10,230,600	10,259,100
Dedicated	1,127,800	878,800	1,142,000	1,182,000	1,182,000	1,172,800
Total:	10,720,800	10,361,900	10,328,000	11,412,600	11,412,600	11,431,900
Percent Change:		(3.3%)	(0.3%)	10.5%	10.5%	10.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	4,331,800	0	4,949,400	4,949,400	0
Operating Expenditures	31,200	751,700	0	689,300	689,300	0
Capital Outlay	0	90,700	0	173,900	173,900	0
Lump Sum	10,689,600	5,187,700	10,328,000	5,600,000	5,600,000	11,431,900
Total:	10,720,800	10,361,900	10,328,000	11,412,600	11,412,600	11,431,900
Full-Time Positions (FTP)	69.75	70.00	70.00	70.00	70.00	70.00